

INTRODUCTION

The Capital Improvements Projects of the City of Williamsburg are administered through two funds, the Sales Tax Fund for General Improvements, and the Utility Fund for Water and Sewer projects. Since 1991, the City has projected five year capital project requirements of all departments. The current year's projects are funded by City Council, with the remaining four years shown for planning purposes only. At year end, funding for any uncompleted project is encumbered, and presumed to be finished in the next fiscal year.

Revenues of the **Sales Tax Fund** are derived from the 1% Sales Tax that is collected and distributed monthly by the state. All taxable purchases in the Commonwealth of Virginia are charged at the rate of 5%, one percent of which is returned to localities by law. It has been the policy of the City Council for over 25 years to use this revenue to fund general capital projects in the City. Examples of projects completed with the use of these funds are schools, municipal buildings, land acquisitions, road paving, vehicles and equipment. It is a general fund type, and combined with the General Fund for financial statement presentation. For budgeting purposes management has traditionally chosen to keep it separate because of its capital nature.

State sales tax revenues are the main source of funds for the General Capital Improvement Program for FY 2008. The City has received State School Construction funds over the last seven years, which were used specifically to retire the debt on the recently completed Matthew Whaley School renovations. This funding is again included in the proposed budget.

Revenues of the **Utility Fund** are used to fund capital improvements, as well as operating costs, for the water and sewer systems.

Capital project detail sheets this year include a reference to one or more of the specific **City Council's 2007 and 2008 Biennium Goals & Initiatives** the project will contribute toward.

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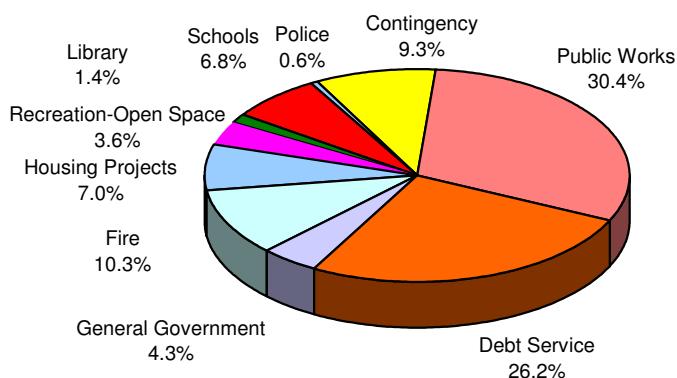
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CITY OF WILLIAMSBURG

SUMMARY OF GENERAL CAPITAL
IMPROVEMENTS - SALES TAX FUND

	ACTUAL <u>FY 2006</u>	ESTIMATED <u>FY 2007</u>	ADOPTED <u>FY 2008</u>
<u>REVENUES:</u>			
1% SALES TAX	4,303,203	4,400,000	4,400,000
INTEREST EARNINGS	261,140	250,000	0
STATE SCHOOL CONSTRUCTION	103,112	102,000	102,000
MISCELLANEOUS	0	1,400,000	0
SALE OF LAND	5,087,613	107,550	0
GRANTS	250,000	50,000	150,000
STORMWATER MGT	51,200	0	0
TRANSFER FROM SURPLUS		11,602,792	6,050,695
TOTAL REVENUES	10,056,268	17,912,342	10,702,695
<u>EXPENDITURES:</u>			
PUBLIC WORKS	2,068,352	7,130,708	3,258,000
POLICE	517,331	574,000	64,000
FIRE	134,035	458,590	1,103,000
RECREATION-OPEN SPACE	141,462	506,000	384,000
GENERAL GOVERNMENT	16,151	251,125	465,500
CONTINGENCY	39,783	50,000	1,000,000
SCHOOLS	1,437,754	6,875,919	723,721
LIBRARY	4,743	112,000	154,000
HOUSING PROJECTS	11,771	404,000	750,000
DEBT SERVICE	6,377,511	1,550,000	2,800,474
TOTAL EXPENDITURES	10,748,893	17,912,342	10,702,695

**Sales Tax Fund
Capital Expenditures FY 2008**



CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2008-2012

CATEGORY	PROJECT COSTS THROUGH 6/30/06	ESTIMATED THROUGH FY 2007	CARRYOVER FROM FY 2007	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL	
				ADOPTED BUDGET FY 2008	FOR PLANNING PURPOSES ONLY					
					FY 2009	FY 2010	FY 2011	FY 2012		
PUBLIC WORKS										
Street Construction										
Quarterpath Road			300,000	1,693,000					1,693,000	
Richmond Road / Waltz Farm Dr. Signal				30,000	190,000				220,000	
Second Street / Parkway Dr. Signal				30,000	210,000				240,000	
York Street / Quarterpath Road Signal				30,000		170,000			200,000	
Corridor Enhancement / Underground Wiring										
Guardrail Improvement Program	125,863	185,863		110,000					110,000	
Regional Corridor Program				20,000	20,000				40,000	
Quarterpath Road (U.W.)				400,000					400,000	
South Henry Street (U.W.)					850,000	850,000			1,700,000	
Page Street (U.W.)							850,000	850,000	1,700,000	
Underground Wiring Assessment Program				400,000					400,000	
Pedestrian and Bicycle Improvements										
Sidewalk Construction Projects	130,500	70,000		175,000	65,000	40,000	50,000	60,000	390,000	
Stormwater Management										
Stormwater Management Projects	135,849	40,000		200,000	100,000	150,000	140,000	55,000	645,000	
Facilities										
Public Works Yard Facilities				75,000					75,000	
Total Public Works	392,212	295,863	300,000	3,163,000	1,435,000	1,210,000	1,040,000	965,000	7,813,000	

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2008-2012

CATEGORY	Project Title Project Description	PROJECT COSTS THROUGH 6/30/06	ESTIMATED THROUGH FY 2007	CARRYOVER FROM FY 2007	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL						
					ADOPTED BUDGET FY 2008	FOR PLANNING PURPOSES ONLY										
						FY 2009	FY 2010	FY 2011	FY 2012							
RECREATION AND OPEN SPACE																
Facilities																
Redoubt Park Improvements			225,000			25,000				25,000						
Quarterpath Park Improvements	152,762	25,000		36,000		75,000	75,000			186,000						
Kiwanis Park Improvements	5,335	224,664		265,000	425,000	333,000	741,000	88,000	1,852,000							
Park Development				20,000	40,000	40,000	40,000	40,000	180,000							
Total Recreation and Open Space	158,097	474,664	0	321,000	490,000	448,000	856,000	128,000	2,243,000							
PUBLIC SAFETY																
Facilities																
Boundary Street Fire Station Rehabilitation	62,800	252,690		35,000						35,000						
Emergency Operations Center / Fire Administration			400,000	850,000						850,000						
Ironbound Road Fire Station					1,000,000	1,250,000				2,250,000						
Equipment																
Personal Protective Equipment				150,000						150,000						
Total Public Safety	62,800	252,690	400,000	1,035,000	1,000,000	1,250,000	0	0	3,285,000							
GENERAL GOVERNMENT																
Facilities																
Stryker Building Renewal / Replacement Planning				150,000						150,000						
Equipment																
Information Technology Network Infrastructure		40,000		200,000	80,000	40,000				320,000						
Codes Compliance / Fire Dept Laptops				50,000						50,000						
Vehicles																
Vehicle Replacement Plan		483,000		290,000	594,000	1,192,000	1,234,000	339,000	3,649,000							

CITY OF WILLIAMSBURG
SALES TAX FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2008-2012

CATEGORY	PROJECT COSTS THROUGH 6/30/06	ESTIMATED THROUGH FY 2007	CARRYOVER FROM FY 2007	5 - YEAR CAPITAL IMPROVEMENT PROGRAM					5 - YEAR TOTAL	
				ADOPTED BUDGET FY 2008	FOR PLANNING PURPOSES ONLY					
					FY 2009	FY 2010	FY 2011	FY 2012		
Contingency										
Capital Projects - Contingency				1,000,000	1,000,000	500,000	500,000	500,000	3,500,000	
Total General Government	0	523,000	0	1,690,000	1,674,000	1,732,000	1,734,000	839,000	7,669,000	
AGENCIES / INTERJURISDICTIONAL										
Facilities										
Williamsburg Library Renovations	29,968	112,030		154,000		62,000		130,000	346,000	
YMCA (York County)		12,500		12,500					12,500	
Crossroads Group Home Facility				53,000					53,000	
Housing Programs										
Braxton Court CDBG Project	11,770	404,000	227,000						0	
Affordable Housing Initiative	42,040			750,000		750,000		750,000	2,250,000	
Schools - New Facilities										
Fourth Middle School				162,500	1,501,175				1,663,675	
Ninth Elementary School				162,500	833,593				996,093	
Schools - Existing Facilities										
Renovation & Maintenance Projects				398,721	480,245	882,082	567,596	510,467	2,839,111	
Total Agencies / Jurisdictional	83,778	528,530	227,000	1,693,221	2,815,013	1,694,082	567,596	1,390,467	8,160,379	
Total Capital Improvements/Projects	<u>696,887</u>	<u>2,074,747</u>	<u>927,000</u>	<u>7,902,221</u>	<u>7,414,013</u>	<u>6,334,082</u>	<u>4,197,596</u>	<u>3,322,467</u>	<u>29,170,379</u>	
Debt Service										
Principal Payments	5,872,180	992,425		2,314,249	1,036,704	1,064,816	1,088,610	1,118,109	6,622,488	
Interest Payments	<u>587,881</u>	<u>557,570</u>		<u>486,225</u>	<u>413,846</u>	<u>370,670</u>	<u>326,357</u>	<u>280,313</u>	<u>1,877,411</u>	
Total Debt Service	6,460,061	1,549,995		2,800,474	1,450,550	1,435,486	1,414,967	1,398,422	8,499,899	
Total with Debt Service	<u>7,156,948</u>	<u>3,624,742</u>	<u>927,000</u>	<u>10,702,695</u>	<u>8,864,563</u>	<u>7,769,568</u>	<u>5,612,563</u>	<u>4,720,889</u>	<u>37,670,278</u>	

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: I. Character of the City II. Economic Vitality IV. Transportation
City Council Initiatives: Redevelopment Major Private Quarterpath Rd.
Focus Area Projects

Category: Public Works

Project Title: Street Construction

Project Description: Quarterpath Road

Quarterpath Road has been designed and planned for construction in FY07-08 in conjunction with two new developments: The Village at Quarterpath and Quarterpath at Williamsburg (Riverside). The road is being built under a Public-Private Transportation Act (PPTA) arrangement, with both development projects providing a majority of the funding. The City and The Colonial Williamsburg Foundation are donating the majority of the right-of-way needed for this project, but additional right-of-way will be needed from the Yorkshire Restaurant. The City's total out-of-pocket share of the roadway is \$671,000 (Phase I, Phase II, Right-of-way). Total project cost, excluding underground wiring, is \$2,193,385.

Phase I – Redoubt #2 to 350' south of York Street (includes streetlights)

Riverside contribution	\$1,150,000
Village at Quarterpath contribution	\$ 271,642
City contribution	<u>\$ 271,642</u>
	\$1,693,285

Phase II (estimated) – York Street to Phase I

Riverside contribution	\$ 100,000
City contribution	<u>\$ 300,000</u>
	\$ 400,000(est.)

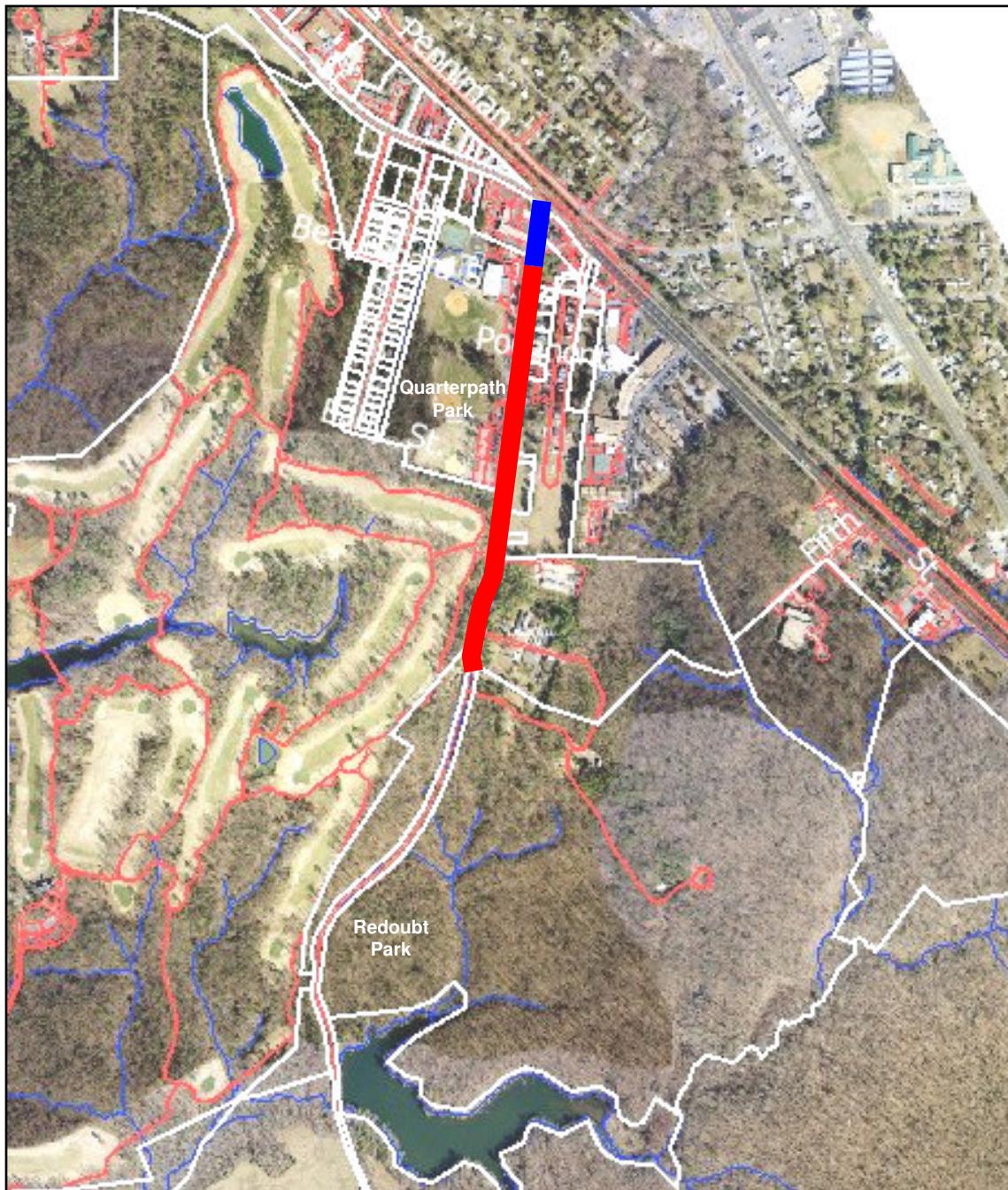
Right-of-way Acquisition

City contribution	<u>\$ 100,000</u>
	\$ 100,000

Estimated Capital Budget:

Carryover	FY07	FY08	FY09	FY10	FY11	FY12	Total
	\$300,000	\$1,693,000					\$1,993,000

Fiscal Impact: No significant change in maintenance costs for existing streets. New streets will increase costs by approximately \$14,000 per lane mile.



Quarterpath Road Improvements – Phase I

Quarterpath Road Improvements – Phase II

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signals

Category: Public Works

Project Title: Street Construction

Project Description: Richmond Road/Waltz Farm Drive Signal

In conjunction with the completion of Yankee Candle and Carrabba's Restaurant along with the anticipated completion of the two remaining restaurant outparcels, a signalization study and implementation is planned in FY07-08. The traffic analysis will include the Yankee Candle entrance and the Waltz Farm intersection west of Yankee Candle as a signal there may preclude the need for one at Yankee Candle. Yankee Candle is responsible for the cost of the signal if it is determined that the best location is at their entrance. Otherwise, they are responsible for \$35,000 towards the cost of a signal located west of their site. It is anticipated that a signal will be warranted at Waltz Farm Drive. The City's portion of the project cost will be primarily funded using urban funds. The City will front the cost of the project and get reimbursed by Yankee Candle and VDOT.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$30,000	\$190,000				\$220,000

Fiscal Impact: This will increase the operations and maintenance budget for traffic signals by 5%.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signals

Category: Public Works

Project Title: Street Construction

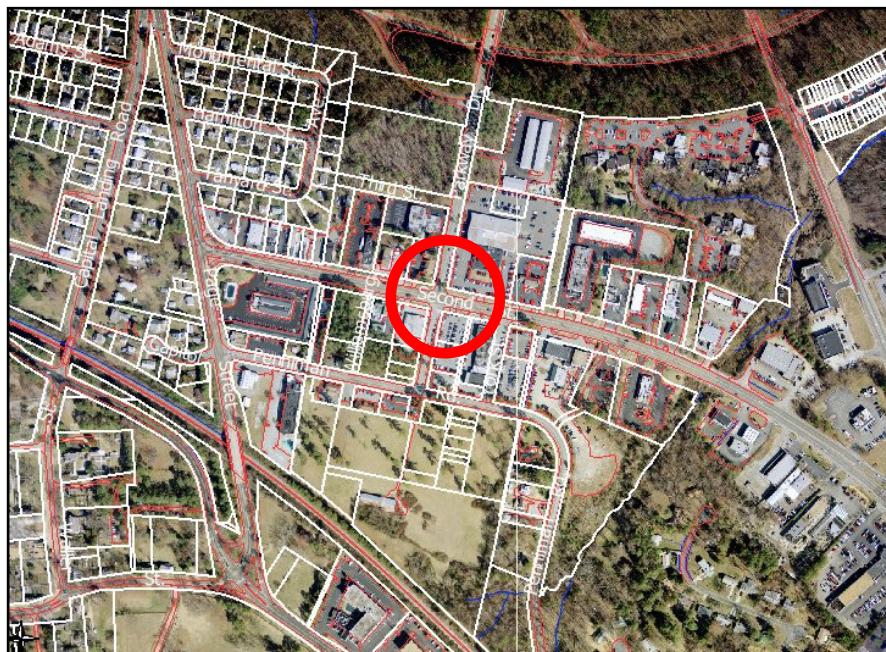
Project Description: Second Street/Parkway Drive Traffic Signal

A traffic signal warrant study was conducted in the summer/fall of 2005 for this intersection. The study revealed that while a signal is not warranted, the volumes are very close to the thresholds and that any future development in that area would likely trip the warrants. The approved BlueGreen Timeshare project on Penniman Road will trigger the signal warrant and they will be responsible for 50% of the cost. The City's portion of the project will primarily be funded using urban funds. The City will front the cost of the project and get reimbursed by the developer and VDOT.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$30,000	\$210,000				\$240,000

Fiscal Impact: This will increase the operations and maintenance budget for traffic signals by 5%.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goals: IV. Transportation
City Council Initiative: Traffic Signals

Category: Public Works

Project Title: Street Construction

Project Description: York Street/Quarterpath Road Signal

A traffic signal is anticipated with the Quarterpath at Williamsburg development located in the southeast quadrant of the city. The project is in the conceptual phase. The project will primarily be funded using urban funds. The City will front the cost of the project and get reimbursed by VDOT.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$30,000		\$170,000			\$200,000

Fiscal Impact: This will increase the operations and maintenance budget for traffic signals by 5%.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Corridor Beautification

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Guardrail Improvement Program

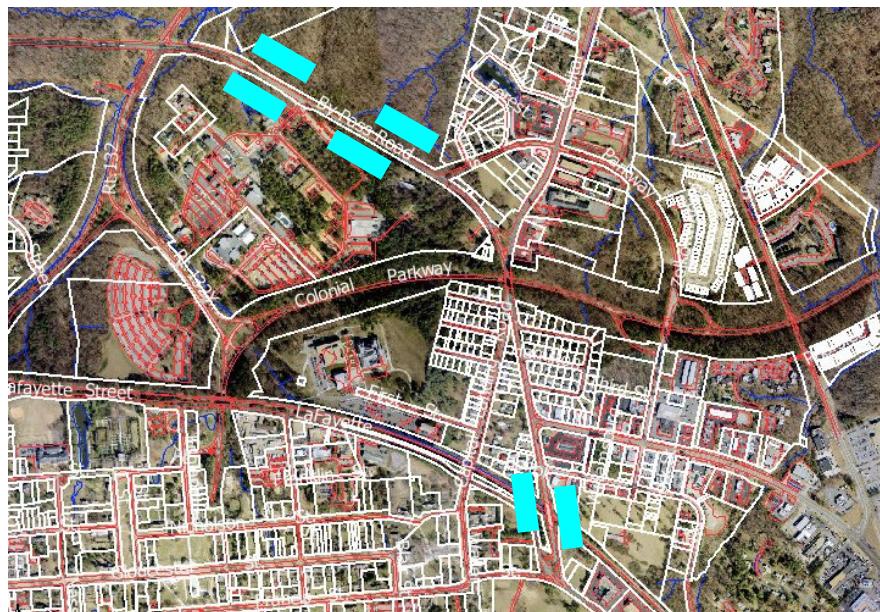
This project involves replacing existing galvanized steel guardrails with painted guardrails. South Henry Street guardrails were replaced in FY05. Jamestown Road guardrails were replaced in FY06-07. Bypass Road and Page Street are planned in FY08. The following costs are anticipated:

Bypass Road (1,187 l.f.)	\$ 95,000
Page Street (200 l.f.)	<u>\$ 15,000</u>
Total	\$110,000

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$110,000					\$110,000

Fiscal Impact: Estimated long term maintenance cost of painted guard rails will be greater than galvanized guardrails but the powder coated system has a 10-15 year maintenance free period.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Corridor Beautification

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Regional Corridor Program

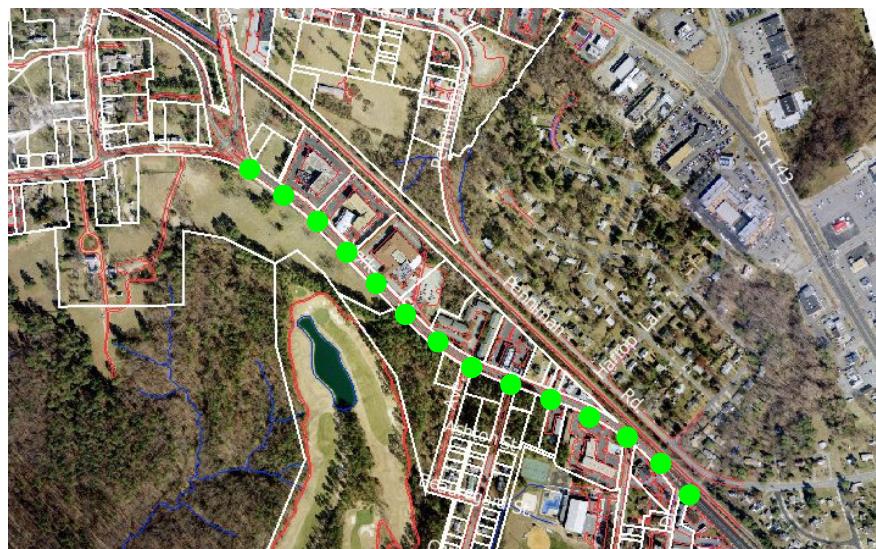
This project is proposed for the Route 60 East Corridor from Page Street to Busch Gardens; involves Williamsburg, James City County and York County; and has been recommended by the Regional Issues Committee. Businesses with common characteristics and interests will be grouped into manageable sections by jurisdiction, and in a way that will enhance the character of the three communities. The project will include right-of-way improvements managed by each jurisdiction, as well as a matching grant program for private property improvements administered by a Grant Review Committee for each jurisdictions. The EDAs for each jurisdiction have been asked to serve as funding agents.

The project team will be organized by the Chamber & Tourism Alliance. The costs for the conceptual plan would be split equally (estimated to be \$8,000 per jurisdiction) while the right-of-way and matching grant projects would be based on the enhancement opportunities which are expected to be somewhat different for each section of the corridor.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$20,000	\$20,000				\$40,000

Fiscal Impact: There will be an ongoing maintenance cost for the portion of the right-of-way improvements that are located in the City.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Underground Wiring

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Underground wiring

This project involves replacing all overhead wiring including electric, telephone and cable television with underground wiring on major corridors identified by City Council and the corridor beautification plan.

In FY00, the Richmond Road underground wiring project from Ironbound Road to the Virginia Power Easement was completed at a cost of approximately \$1,700,000 in City costs and \$2,000,000 in Va. Power costs. In FY03-04 the Richmond Road Underground wiring from Brooks Street to New Hope Road was completed in conjunction with the road construction at a cost of \$4,140,000 with the City paying \$2,070,000. The Monticello Avenue underground project was completed in FY05 at a cost of \$1,322,000 with the City paying \$1,178,000. Braxton Court underground wiring was completed in FY07 at a cost of \$300,000.

The Virginia Power 30 year franchise agreement will expire in FY08. The city intends to include cost sharing of underground wiring by Virginia Power similar to the last franchise renewal. The current agreement requires Virginia Power to pay for the "electrical" portion of the underground wiring project up to 5,000 feet per 10 year period. South Henry Street undergrounding should be done in FY09-10 after the Franchise is negotiated in order to realize potential cost savings. The first initiative north of the CSX tracks is Page Street from the CSX bridge to Bypass Road in FY11, FY12 followed by Second Street from Page Street to the corporate limits after FY12.

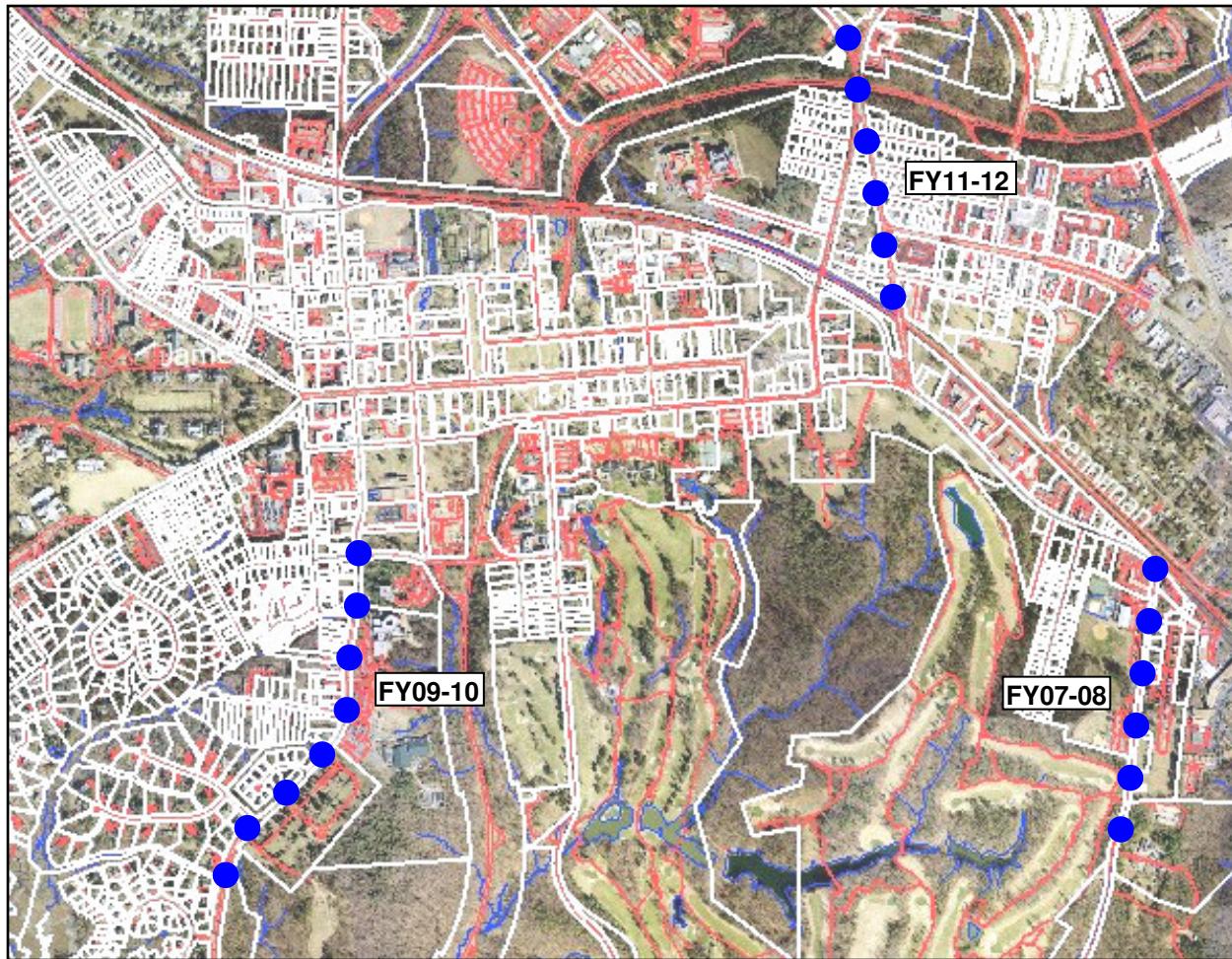
The following underground wiring/beautification projects have been identified:

- | | |
|---|-------------------------------------|
| 1. Quarterpath Rd – in conjunction w/road project (3,000') | FY07-08:\$400,000 (City est. share) |
| 2. S. Henry St (franchise terms) – Newport Ave to Port Anne (4000') | FY09:\$850,000 (65% City share) |
| | FY10:\$850,000 (65% City share) |
| 3. Page St. – Penniman Road to Bypass Rd. (2,100') | FY11:\$685,000 |
| | FY12:\$685,000 |

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$400,000	\$850,000	\$850,000	\$685,000	\$685,000	\$3,470,000

Fiscal Impact: Underground wiring is primarily an aesthetic issue with little operating fiscal impact.



UNDERGROUND WIRING

FY07-08: Quarterpath Road
FY07-08: Quarterpath Road

FY09-10: South Henry Street
FY09-10: South Henry Street

FY11-12: Page Street
FY11-12: Page Street

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City
City Council Initiative: Underground Wiring

Category: Public Works

Project Title: Underground Wiring/Corridor Enhancement

Project Description: Underground Wiring Assessment Program

In accordance with the City's Underground Utility Assessment District Policy and Procedures, each year residents may petition the City to underground wiring in a particular area of the City. The General Assembly passed legislation (HB 1019) to add undergrounding of utilities to the list of other public improvements (curb/gutter, sidewalks, etc.). The South England Street project was successfully completed in FY02.

A preliminary petition was received for Berkeley Lane which started the process. Dominion Virginia Power has been requested to provide a cost for the proposed project. The City shares in the cost on a 50-50 basis. Once a cost has been established, the cost per house is determined and 75% of the residents must agree to their cost. The City will front the entire cost of the project and get reimbursed the resident's 50% share. \$400,000 is budgeted for FY08 assuming the residents agree to paying their share.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$400,000					\$400,000

Fiscal Impact: Underground wiring will have no fiscal impact on the City directly. Underground wiring will reduce the need for tree trimming required for overhead wires.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City

City Council Initiative: Pedestrian and Bicycle Improvements

Category: Public Works

Project Title: Pedestrian and Bicycle Improvements

Project Description: Sidewalk Construction Projects

A master plan for major sidewalk improvements is a part of the 2006 Comprehensive Plan and is intended to fill in the gaps in the existing sidewalk system. Sidewalk along Rte. 132 from the corporate limits to North Henry Street, and along the Governor's Inn frontage to the Post Office, were completed in FY04. New brick sidewalks were installed along Prince George Street and North Boundary Street in FY04-05 and in FY06 on Francis Street, South Boundary Street, and Prince George Street. Sidewalks were also installed with the Transportation Center, Capitol Landing Road Project, Wyndham, Claiborne, KFC, Pizza Hut and Yankee Candle developments over the past several years.

1,800 feet of new sidewalk was completed in FY07 along Capitol Landing Road from Parkway Drive to Merrimac Trail. A sidewalk along Richmond Road (275') was reconstructed using brick along the frontage of the Presbyterian Church to Armistead Avenue under a public/private arrangement. The Braxton Court project includes a brick sidewalk along Richmond Road from Scotland Street to WaWa in FY07. The remaining sections of Richmond Road from Scotland Street to College Corner are scheduled for FY08.

FY08

- Richmond Road (\approx 450') WaWa entrance to Presbyterian Church - \$75,000.
- Richmond Road (\approx 550') College Corner to Armistead Ave. - \$100,000.
(Pending partnerships with property owner.)

FY09

- Lafayette Street south side Harrison Avenue to Wythe Street - \$65,000.

FY10

- South Henry Street (200') eastside from DeWitt Wallace Museum to Court Street - \$40,000.

FY11

- South Boundary Street west side from Jamestown Road to Grigsby Street - \$50,000.

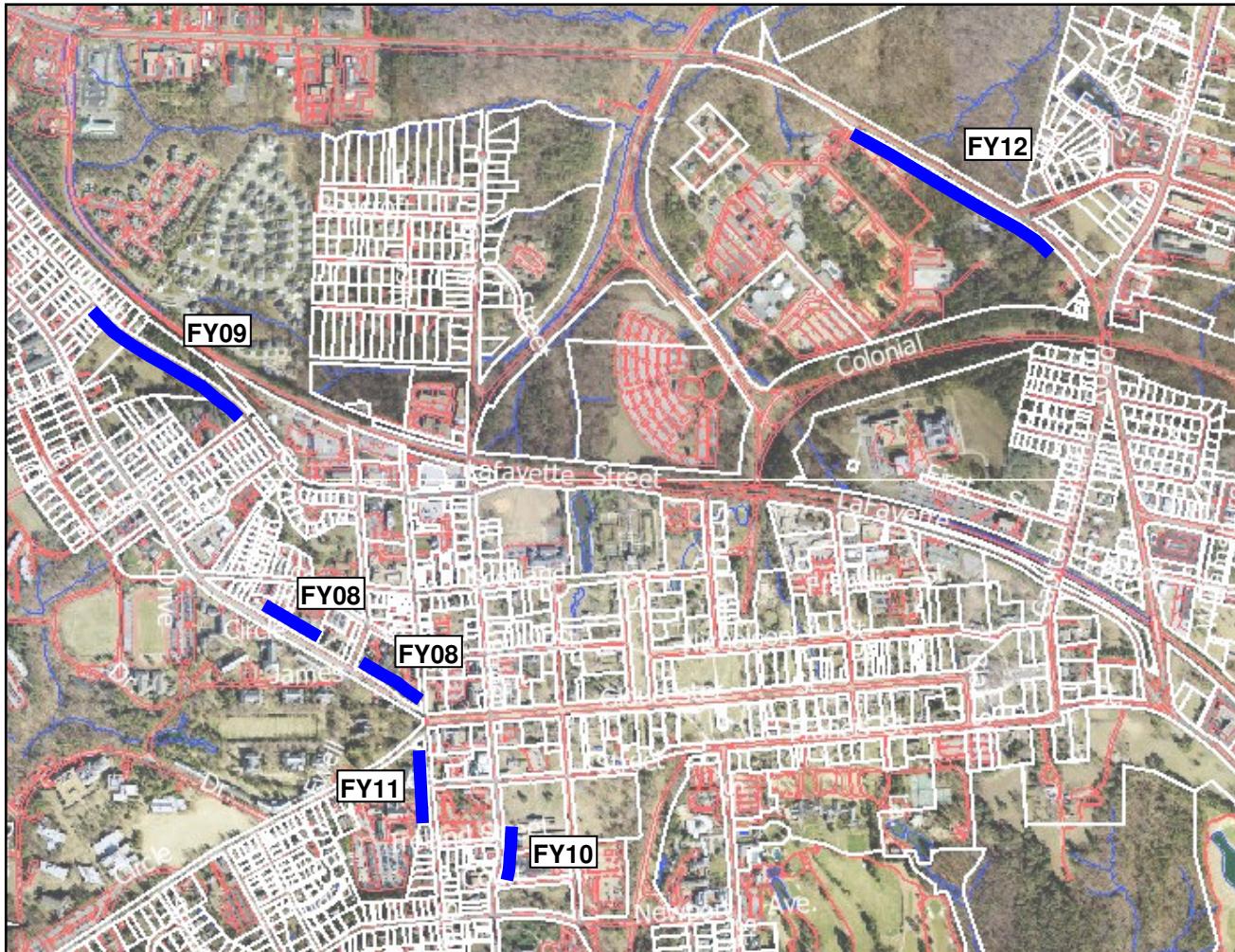
FY12

- Bypass Road (\approx 1400') south side from Visitor Center entrance to Parkway Drive - \$60,000.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$175,000	\$65,000	\$40,000	\$50,000	\$60,000	\$390,000

Fiscal Impact: Construction of new sidewalks will, over time, increase the City maintenance costs for sidewalks.



SIDEWALK CONSTRUCTION PROGRAM

FY08 – Richmond Road (College Corner to Armistead Avenue and Wawa entrance to Presbyterian Church)

FY09 – Lafayette Street (Harrison Avenue to Wythe Street)

FY10 – South Henry Street (Wallace Museum to Court Street)

FY11 – South Boundary Street (Jamestown Road to Grigsby Street)

FY12 – Bypass Road (Visitor Center entrance to Parkway Drive)

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services
City Council Initiative: Stormwater Management

Category: Public Works

Project Title: Stormwater Management

Project Description: Stormwater Management Projects

Typical activities include: Erosion Control; drainage system improvements (piping, inlets, ditches, curbing, etc.), stormwater management facilities, renovate shouldered/ditched roadways, and mosquito control.

The stormwater master plan was completed in FY96. The plan includes a capital improvement program for stormwater projects throughout the City. A major part of the plan anticipated construction of regional BMP facilities. Haynes Pond BMP located in the York River Basin was constructed in FY02 at a cost of \$200,000; the Skipwith Pond BMP for the James River Basin was constructed in 1993. The Jamestown Rd. outfall at the Cedars Guest Home was completed in FY07 and the Rte. 132 Bank stabilization was also planned for FY07.

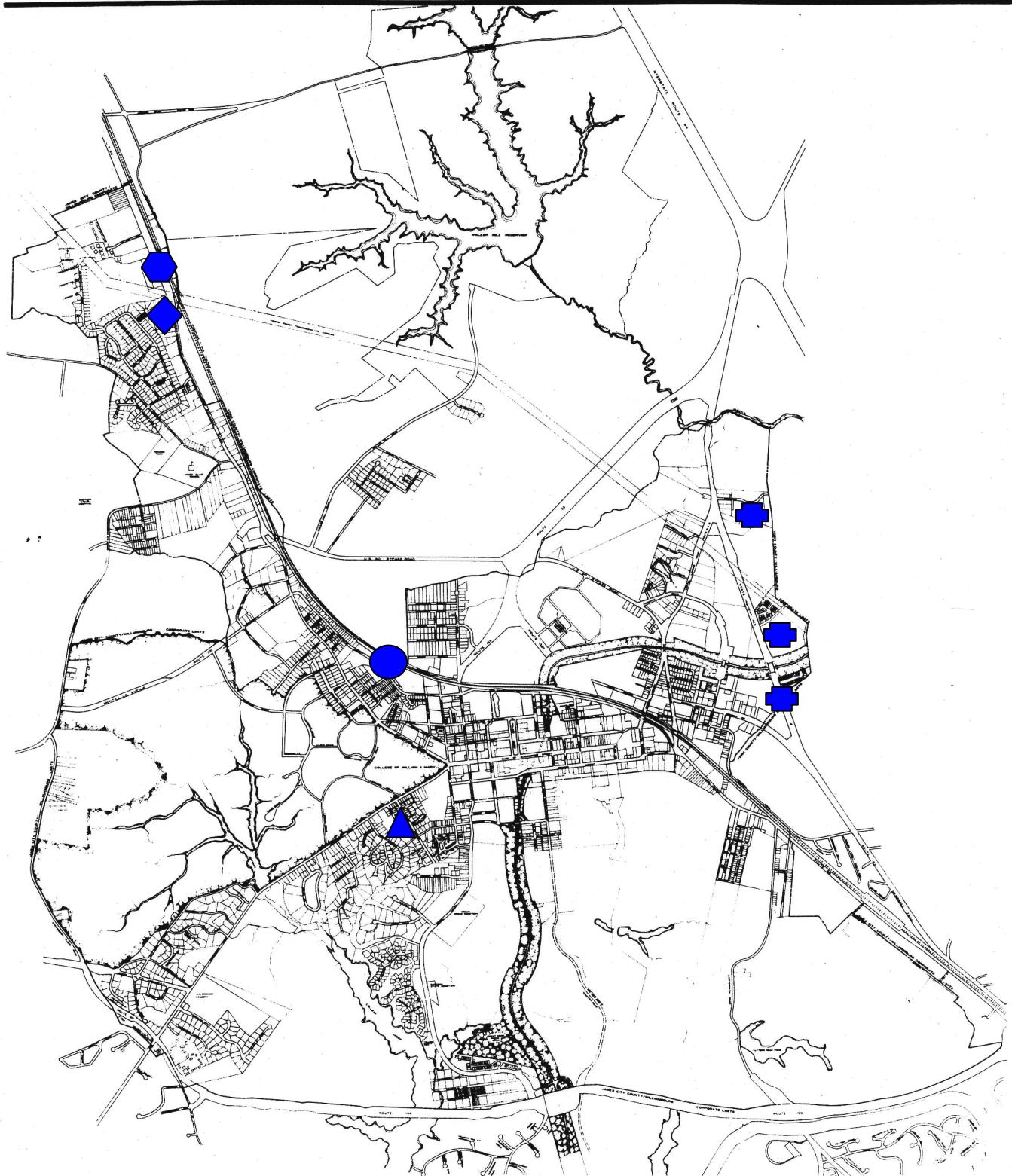
The following projects have been selected for the 5-year program. They are either identified in the Master Plan or based on field review and resident requests.

- | | |
|---|-----------------|
| 1. Pollard Park/Griffin Ave. x-drain and outfall | FY08: \$200,000 |
| 2. Lafayette St./CSX outfall at City Shop | FY09: \$100,000 |
| 3. Rte 143 (3 road fill areas) | FY10: \$150,000 |
| 4. Richmond Rd. x-drain (divided highway section) | FY11: \$140,000 |
| 5. Skipwith Pond | FY12: \$ 55,000 |

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$200,000	\$100,000	\$150,000	\$140,000	\$55,000	\$645,000

Fiscal Impact: Drainage improvements must be maintained, but incremental cost over current operating budgets should not be significant.



STORMWATER MANAGEMENT

THE CITY OF WILLIAMSBURG, VIRGINIA



FY08



FY09



FY10



FY11



FY12

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services

City Council Initiative: City "E⁴" Environmental Certification

Category: Public Works

Project Title: Facilities

Project Description: Public Works Yard Facilities

A salt storage facility is needed for the Public Works snow removal program. Currently salt is stored outside and covered only with a tarp. A storage structure that is watertight will preserve the chemical so it will be available when needed. Also, the complex is in need of additional storage for equipment and vehicles. The storage facility will be constructed in house by Public Works personnel.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$75,000					\$75,000

Fiscal Impact: The salt storage building will decrease salt costs since the salt will be protected from the weather. Minor expenses, such as electricity for lighting, will be incurred.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

- City Council Goals:** I. Character of the City VII. Recreation and Culture
City Council Initiatives: Pedestrian and Bicycle Redoubt Park Dedication
Improvements

Category: Recreation and Open Space

Project Title: Facilities

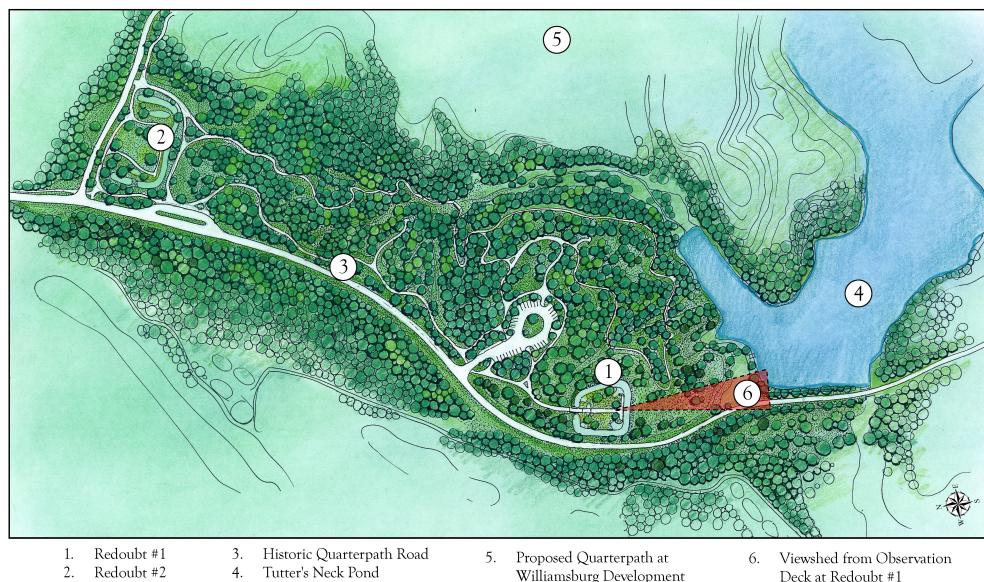
Project Description: Redoubt Park

Redoubts 1 and 2 formed part of Confederate General J. B. Magruder's Third Peninsula Line. The development of Redoubt Park will make these earthworks accessible to the public while providing interpretation about the Battle of Williamsburg and other historical features found in this parcel, and is a joint effort between the City and the Virginia War Museum Foundation. The park project is also part of an overall effort to preserve and interpret 1862 Peninsula Campaign sites on the lower Peninsula. In FY07 Riverside Health Care proffered the dedication of 21.4 acres for the park as a part of their Quarterpath at Williamsburg project, and provided \$150,000 to construct improvements to the park as part of the proffered conditions. Phase 1 of Redoubt Park will be completed in May 2007 at an estimated cost of \$350,000. Phase 2 improvements, which will include the construction of trails and the placement of additional signage, is scheduled for construction in FY09.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
	\$25,000				\$25,000

Fiscal Impact: Increase in maintenance cost due to addition of park facilities.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VII. Recreation and Culture

City Council Initiative: Quarterpath Recreation Center Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Quarterpath Park Improvements

Plans are to continue to make necessary improvements to the gymnasium proper and surrounding support areas to coincide with renovation that was completed in 2002.

- FY08: Replace HVAC unit in multi-purpose room #2, and add HVAC system to bathhouse \$36,000
- FY10: Replace existing ball field lights on field #1 \$75,000
- FY11: Replace existing ball field lights on field #2 \$75,000

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$36,000		\$75,000	\$75,000		\$186,000

Fiscal Impact: None



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VII. Recreation and Culture

City Council Initiative: Kiwanis Park Redevelopment

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Kiwanis Park Improvements

The new Master Plan for Kiwanis Park will allow the department to upgrade this aging facility for utilization in its Youth Softball and Girls' Fast Pitch programs. Proposed improvements are:

- FY08: Phase I – Demolish existing ball field and construct new 200' lighted softball field. \$265,000
- FY09: Phase II – Bid and award contract for construction of new 250' lighted multi-use softball field. \$425,000
- FY10: Phase III – Demolish last existing ball field, relocate and construct new 200' lighted softball field \$333,000
- FY11: Phase IV – Demolish existing storage building, construct new concession/restroom/storage building, expand parking lot by 123 spaces, install miscellaneous walkways. \$741,000
- FY12: Phase V – Complete installation of bikeways and walkways, landscaping and beautification. \$88,000

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$265,000	\$425,000	\$333,000	\$741,000	\$88,000	\$1,852,000

Fiscal Impact: No major impacts are anticipated with these projects, but operating and maintenance costs will increase marginally.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VII. Recreation and Culture

City Council Initiative: Neighborhood Park Improvements

Category: Recreation and Open Space

Project Title: Facilities

Project Description: Park Development

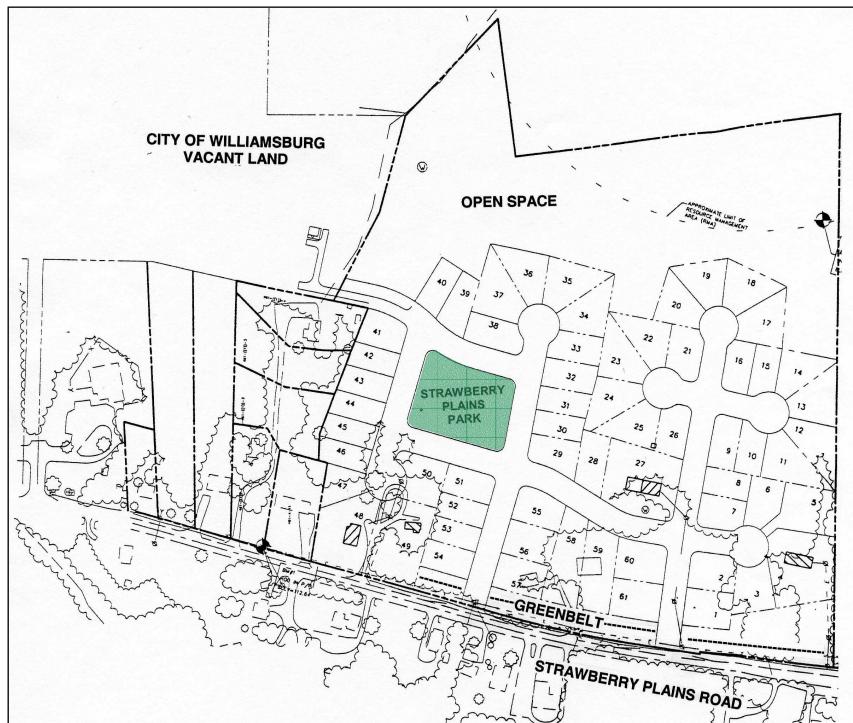
This program provides funding for the design and construction of new City parks. The next park to be planned and equipped will be 0.7 acres in the Strawberry Plains Redevelopment Area, where 57 new single family lots were developed by the Williamsburg Redevelopment and Housing Authority. The location of this park is shown below.

In future years, this funding will be used to implement the development of new parks identified by the City's Comprehensive Plan.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$20,000	\$40,000	\$40,000	\$40,000	\$40,000	\$180,000

Fiscal Impact: Additional maintenance costs for the Strawberry Plains Park are estimated at \$2,500 annually.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Public Safety

City Council Initiative: Emergency Operations Center/Fire Administration

Category: Public Safety

Project Title: Facilities

Project Description: Boundary Street Fire Station Rehabilitation

The final project for the Boundary Street Fire Station rehabilitation will remove and replace the existing brick retaining wall in the parking lot.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$35,000					\$35,000

Fiscal Impact:

None



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Public Safety

City Council Initiative: Emergency Operations Center/Fire Administration

Category: Public Safety

Project Title: Facilities

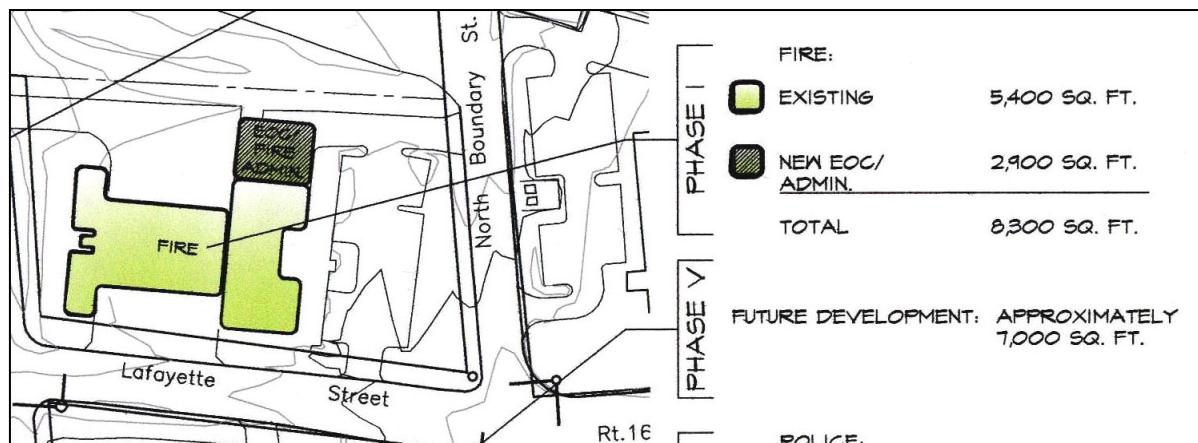
Project Description: Emergency Operations Center / Fire Administration

A new Emergency Operation Center and offices for Fire Administration are planned as a 3,000 square foot addition to the existing Boundary Street Fire Station. This will replace the existing EOC and offices located on the second floor of the Stryker Building.

Estimated Capital Budget:

CARRYOVER	FY07	FY08	FY09	FY10	FY11	FY12	Total
	\$400,000	\$850,000					\$1,250,000

Fiscal Impact:



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Public Safety

City Council Initiative: Ironbound Road Public Safety Station

Category: Public Safety

Project Title: Facilities

Project Description: Ironbound Road Fire Station

The City's second Fire Station is proposed on Ironbound Road adjacent to the High Street Williamsburg project. This project includes funding for both building design and construction.

An 8,400 square foot structure is proposed, with three drive-through fire apparatus bays, administrative offices for Fire and Police, a training room, living quarters, and a separate but attached storage area.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
	\$1,000,000	\$1,250,000			\$2,250,000

Fiscal Impact:

This new facility will require additional staffing, requiring costs for personnel, training and uniforms of approximately \$400,000 per year. Annual operating costs for the facility are estimated at \$175,000, including utilities, building maintenance, insurance, and communications.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Public Safety

Category: Public Safety

Project Title: Equipment

Project Description: Personal Protective Equipment

Replacement of 37 self-contained breathing apparatus units and rescue belts to meet National Fire Protection Association (NFPA) and OSHA standards. A Department of Homeland Security Assistance to Firefighters grant will be applied for in the amount of \$150,000.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$150,000					\$150,000

Fiscal Impact: Maintenance costs for these compressed-air breathing units are estimated to be approximately \$1,500 per year.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: I. Character of the City

City Council Initiative: City Square and City Hall

Category: General Government

Project Title: Facilities

Project Description: Stryker Building Renewal/Replacement

This project will continue the planning process for the future redevelopment of the northwest quadrant of the municipal center at City Square, for a new or rehabilitated City Council Chamber and City Hall. A preliminary scope for the new facility is being developed, based on an evaluation of the Stryker Building and a comprehensive space needs assessment. Design work for the rehabilitated or new building is planned for FY09, with construction to be scheduled when the design is complete.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$150,000					\$150,000

Fiscal Impact: There will be no fiscal impact from the development of the scope and building design.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: II. Economic Vitality
City Council Initiative: WiFi Hot Spots

Category: General Government

Project Title: Equipment

Project Description: Information Technology Network Infrastructure

Code Compliance IVR System: This Interactive Voice Response System (IVR) will enable contractors, inspectors, and citizens to interact with the Code Compliance office through the telephone to schedule inspections, apply for permits, etc. This system will reduce phone calls to the office as the inspection load dramatically increases due to new development.

Williamsburg WiFi Expansion: This expands WiFi from the Merchants Square area of the city down the Richmond Road/Prince George St/Scotland St. corridor to the intersection of Richmond Road and Scotland St.

Storage Area Network (SAN): This establishes a Storage Area Network (SAN), allowing central data storage for servers, thereby increasing the life of the server. This system is highly expandable and would meet the ever-increasing data storage needs for the City for many years to come

Infrastructure Upgrades: This will upgrade the switches located at Quarterpath Recreation Center, Stryker Building, and add another switch to the Police station. Additionally, we will add another switch blade to the core switch at the Municipal Center.

Public Safety Server: This is NICE equipment, replacing aging Dictaphone recording equipment at the Police Department.

Estimated Capital Budget:

	FY08	FY09	FY10	FY11	FY12	Total
CC-IVR	\$75,000	\$25,000				\$100,000
Wmsbg Wi-Fi	\$35,000	\$35,000				\$70,000
SAN	\$30,000	\$20,000	\$20,000			\$70,000
Network Upgrad	\$30,000		\$20,000			\$50,000
NICE System	\$30,000					\$30,000
	\$200,000	\$80,000	\$40,000	\$0	\$0	\$320,000

Fiscal Impact: Software maintenance in follow on years will be handled in the operating budget. Estimated annual maintenance costs are as follows: \$15,000 for the IVR System, \$5,000 for the WilliamsburgWiFi expansion, \$6,000 for the SAN, \$6,000 for the network upgrades, and \$2,500 for the NICE server.

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Public Safety

Category: General Government

Project Title: Equipment

Project Description: Codes Compliance/Fire Department Laptops

This project allows for the purchase and installation of five new Panasonic Toughbook laptops to be installed in the vehicles used by the Building Inspectors. This allows them to perform their daily inspections live from the field. This also includes five Toughbooks to be installed in various Williamsburg Fire Department vehicles. This will allow them real time access to critical information either in route, or on the scene.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$50,000					\$50,000

Fiscal Impact:

None



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: V. Recreation and Culture

City Council Initiative: Regional Library Facility Improvements

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: Williamsburg Library Renovations

FY08: Replace existing HVAC control system to better maintain building climate and reduce energy costs. Estimated cost is \$154,000.

FY10: Replace hot water boiler installed in 1983, which has reached the end of its service life. Estimated cost is \$62,000.

FY12: Replace the existing chiller, which has reached the end of its service life. Estimated cost is \$130,000.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY 12	Total
\$154,000		\$62,000		\$130,000	\$346,000

Fiscal Impact: New HVAC controls will reduce energy costs by approximately \$2,000 per year. Boiler and chiller replacements are planned preventive maintenance, and will eliminate unnecessary problems and costs associated with an emergency replacement.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VII. Recreation and Culture
City Council Initiative: York County YMCA

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: YMCA (York County)

A new YMCA building (Greater Williamsburg Wilkinson Family YMCA) is proposed to be constructed on Mooretown Road on property adjacent to Sentara Williamsburg Regional Medical Center. The project costs represent the City's share of funding for this regional project as approved by City Council. Participating jurisdictions are Williamsburg, James City County and York County. \$12,500 was allocated in the FY07 budget, for a total City contribution of \$25,000.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$12,500					\$12,500

Fiscal Impact: This facility will be owned and operated by the Peninsula Metropolitan YMCA and Sentara Williamsburg Regional Medical Center. There will be no other City costs for the operation of the YMCA.



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VI. Education and Human Services
City Council Initiative: Crossroads Youth Home

Category: Agencies/Interjurisdictional

Project Title: Facilities

Project Description: Crossroads Group Home Facility

The ‘Colonial Group Home Commission’ which includes York, Gloucester, James City County, and the City of Williamsburg operates a 12-bed youth home for males ages 14-18. This project will replace the current Crossroads Community Youth Home. The youth home has been operated out of the current facility since 1986. The facility is old and worn, requiring continuous and expensive repairs. It was originally a private residence and never intended to be group home.

The new structure will be an 18-bed coed facility. The facility will be constructed and operated solely as a group home for juveniles. It will be jointly owned by the member localities of the Colonial Group Home Commission.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$53,000					\$53,000

Fiscal Impact: This facility will be owned and managed by the Colonial Group Home Commission, with all operating and maintenance costs provided for within the operating budget of the Commission.



Photograph of the Hampton Group Home – the Crossroads Group Home will have a similar design but with an enclosed front porch

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: III. Neighborhoods and Housing

City Council Initiative: Braxton Court CDBG Rehabilitation Project

Category: Agencies/Interjurisdictional

Project Title: Housing Programs

Project Description: Braxton Court CDBG Project

The Braxton Court area is located on Scotland Street near Richmond Road and is characterized by a mix of commercial and residential. Of particular importance is the Braxton Court subdivision consisting of 17 single-family homes (largely low and moderate income), the first inner-city black community in Williamsburg built with assistance from trade students from Hampton Institute during the 1940s. This neighborhood is also located in the Architectural Preservation District.

Within the area are pockets of blight and deterioration that are a serious barrier to the social and economic health of the community. The neighborhood was once largely owner-occupied, but today, due to factors such as deterioration, student demand, and adjoining uses, home ownership has declined. If trends continue, Braxton Court will be comprised of mostly deteriorating rental property.

The project goal is to revitalize the Braxton Court neighborhood by eliminating blight and enhancing business and housing opportunities. The project addresses three priority issues: providing affordable, safe and sanitary housing for low and moderate income families; protecting traditional neighborhoods; and maintaining the economic health of small neighborhood commercial centers. A Community Development Block Grant for the Braxton Court area was approved in August 2004. The total project cost is estimated at \$1,868,449 with \$976,172 CDBG funds, and \$892,277 coming from a combination of City (\$557,000), WRHA (\$292,450) and other (\$95,300) funds.

Improvements to the sidewalks in the Delly area have been included in the project and complement the other infrastructure improvements being made in the area as part of the Braxton Court project.

Estimated Capital Budget:

Carryover	FY07	FY08	FY09	FY10	FY11	FY12	Total
	\$227,000						\$227,000

Fiscal Impact: By removing blighted conditions, the project should increase property values and business opportunities, which should provide a positive fiscal impact.

CURRENT PROJECT ACTIVITY

Braxton Court Redevelopment Project
City of Williamsburg, Virginia



LEGEND

— Target Study Area

- [Green square] Rehabbed
- [Blue square] Under Rehab Contract
- [Red square] Not Interested
- [Dark Blue square] Over-Income
- [Dark Green square] LMI Home Ownership Creation
- [Black diagonal stripes] Demolished - Derelict Structures
- [Yellow square] To Be Rehabbed, Spring 2007
- [Brown square] RHA - Sold at Market Rate

TBD To Be Demolished by Private Sector

City of Williamsburg, Virginia
Williamsburg Redevelopment & Housing Authority
Assistance by: K.W. Poore and Associates, Inc.

January, 2007



CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: III. Neighborhoods and Housing

City Council Initiative: Affordable Housing for Workforce and Seniors

Category: Agencies/Interjurisdictional

Project Title: Projects

Project Description: Affordable Housing Initiative

As a follow-up to the Braxton Court CDBG Project, additional funding is proposed for future joint ventures with the Williamsburg Redevelopment and Housing Authority in FY08 and FY10. The goals are to rehabilitate substandard housing throughout the City, construct low and moderate income infill housing in appropriate locations, and take advantage of opportunities for neighborhood preservation such as acquisition of properties for conversion to owner occupancy.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$750,000		\$750,000		\$750,000	\$2,250,000

Fiscal Impact: By removing blighted conditions, the project should increase property values and business opportunities, which should provide a positive fiscal impact.



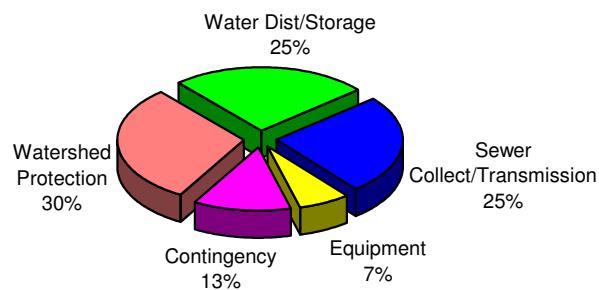
719 Lafayette Street

CITY OF WILLIAMSBURG

SUMMARY OF UTILITY FUND
CAPITAL IMPROVEMENT PROJECTS

	ACTUAL FISCAL YEAR <u>FY 2006</u>	ESTIMATED FISCAL YEAR <u>FY 2007</u>	ADOPTED FISCAL YEAR <u>FY 2008</u>
Revenues:			
Transfer from Retained Earnings	<u>219,859</u>	<u>830,000</u>	<u>1,165,000</u>
Total Revenues	219,859	830,000	1,165,000
Expenditures:			
Water Distribution/Storage	23,652	125,000	250,000
Sewer Collection System	61,947	250,000	250,000
Sewage Pump Stations	0	0	175,000
Water/Sewer System Contingency	79,416	125,000	125,000
Vehicles/Equipment	0	30,000	65,000
Watershed Protection	<u>54,844</u>	<u>300,000</u>	<u>300,000</u>
Total Expenses	219,859	830,000	1,165,000

Utility Fund
Capital Improvements FY 2008



CITY OF WILLIAMSBURG
UTILITY FUND - CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2008-2012

Project Title	CARRYOVER FROM FY 2007	ADOPTED BUDGET FY 2008	5 - YEAR CAPITAL IMPROVEMENT PROGRAM				5 - YEAR TOTAL			
			FOR PLANNING PURPOSES ONLY							
			FY 2009	FY 2010	FY 2011	FY 2012				
PUBLIC UTILITIES										
Water Supply										
Watershed Protection/Water Quality	0	300,000	250,000	150,000	150,000		850,000			
Water Distribution/Storage										
Water System Improvements	0	250,000	100,000				350,000			
Million Gallon Storage Tank	0		1,700,000				1,700,000			
Sewer Collection/Transmission System										
Sewer Line Improvements/Rehab	0	250,000	250,000	300,000	300,000	300,000	1,400,000			
Sewer Pump Station Reliability	0	175,000	150,000	150,000	150,000	150,000	775,000			
Water/Sewer System Contingency										
Water/Sewer System - Contingency	0	125,000	150,000	150,000	175,000	125,000	725,000			
Vehicles/Equipment										
Equipment	0	65,000	35,000	85,000	65,000	180,000	430,000			
Total Utility Fund Capital Improvements	<u>0</u>	<u>1,165,000</u>	<u>2,635,000</u>	<u>835,000</u>	<u>840,000</u>	<u>755,000</u>	<u>6,230,000</u>			

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CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services
City Council Initiative: Watershed Protection

Project Title: Watershed Protection/Water Treatment **Department:** Utility Fund

Category: Water Supply

Project Description:

- Purchase of water shed properties for acquisition/conservation easement
- Forestry management in accordance with City's Forest Management Plan prepared with the assistance of the Virginia Department of Forestry.
- Water quality monitoring of Queen's Creek inflow into Waller Mill Reservoir
- Security improvements to Plant and watershed.
- FY08 amount of \$300,000 is for the following:
 - *finalizing implementation of the VA Study-\$30,000
 - *Implementation of the Treatment Study to reduce THM's-\$60,000
 - *Property purchase for reservoir protection-\$120,000
 - *Increase raw water pumping capacity-\$90,000

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$300,000	\$250,000	\$250,000	\$150,000		\$850,000

Fiscal Impact: While protecting the watershed around Waller Mill Reservoir will ensure a high quality water source, purchase or control of more property will result in a larger area to be managed.

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services

City Council Initiative: Water Production and Distribution Improvements

Project Title: Water System Improvements

Department: Utility Fund

Category: Water Distribution/Storage

Project Description:

Water system improvements include:

- Upgrade line size on developer installed systems (e.g. contribution to 16" extension to Fairfield Timeshares on Mooretown Road).
- Small line replacement program to improve water pressure in specific areas (e.g. Jefferson Avenue, Adams Street, Penniman Rd., Lafayette St., Tanyard St.)
- Master plan improvements - 12" water line extension to Strawberry Plains redevelopment project; 12" extension along Henry St. and Francis St. for improved flows to the CWF Lodge and Inn area.
- Upgrades/replacements of pipelines in conjunction with road construction/reconstruction projects (e.g. Richmond Road Project, Adams Street).

The 12" extension to the Williamsburg Lodge along Henry Street and Francis Street was completed in FY05. Waterline upgrades in conjunction with the Richmond Road project were completed in FY06-07. A new 12" line was installed with Treyburn Drive road project in FY07 to provide a loop between Monticello Avenue and Ironbound Road. And a 12" waterline was designed and planned for construction in FY07 along York Street in conjunction with the Bluegreen timeshare development.

\$250,000 is budgeted for FY08 to install generators at the Shop 1.0 million gallon ground tank and for the raw water pump stations at the Plant.

Estimated Capital Budget:

Carryover	FY08	FY09	FY10	FY11	FY112	Total
	\$250,000	\$100,000				\$350,000

Fiscal Impact: Scheduled replacement of water system infrastructure should reduce operating costs.

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services

City Council Initiative: Water Production and Distribution Improvements

Project Title: Million Gallon Storage Tank

Department: Utility Fund

Category: Water Distribution/Storage

Project Description:

This project is for the construction of an elevated water storage tank in the Route 60 west/Mooretown Road area. A site has been identified in the Airport Road/Mooretown Road area. Piping to supply the tank will require an extension of a 12" water main either along Mooretown Rd or from Richmond Road under the railroad.

Another elevated tank will be installed in conjunction with the Riverside development in the Route 60/ Route 199 area but will be constructed by the development community.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
		\$1,700,000			\$1,700,000

Fiscal Impact: Additional storage tank will marginally increase the operation and maintenance costs of the water system, but will add system reliability.

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services

City Council Initiative: Wastewater Collection Improvements

Project Title: Pump Station Reliability/Improvements

Category: Sewer Collection/Transmission System

Project Description:

There are 13 sewage pumping stations in the City. Because the City drains into shellfish waters, the stations are classified as Reliability Class I stations which provides for the strictest standards of reliability. For example, the stations are required to have emergency back up power or other means of operating the pumps in case of power failure. The following is a breakdown of the pump station improvements included in the CIP.

Station 9 – pump, control panel, generator upgrade	FY08	\$175,000
Station 10 – new control panel/pump	FY10	\$150,000
Station 5 – upgrade, contingent upon development	FY09	\$150,000
Station 14 – replace station or major rehab	FY11-12	\$300,000

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$175,000	\$150,000	\$150,000	\$150,000	\$150,000	\$775,000

Fiscal Impact: There will be a minor fiscal impact as pump/motor sizes are increased energy consumption will also increase but will be buffered by better efficiency and less maintenance.

CITY OF WILLIAMSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT INFORMATION

City Council Goal: VIII. Environmental Services

City Council Initiatives: Water Production and Distribution Improvements
Wastewater Collection Improvements

Project Title: Water and Sewer System Contingencies **Department:** Utility Fund

Category: Water and Sewer System Contingencies

Project Description:

Water and sewer system contingency must be budgeted to cover unforeseen items on a yearly basis. The utility must have the money reserved in order to continue to operate on a continuous basis. Examples of water and sewer contingency include:

- Emergencies - major pipeline failures, drought.
- Water pump/motor burn out.
- Loss of power and emergency generator failure.
- Drought requiring public notification campaign to conserve water.
- Water/sewer line extensions at property owner request.
- Contributions to new pump stations installed by Development.
- Capital project contingency.

Estimated Capital Budget:

FY08	FY09	FY10	FY11	FY12	Total
\$125,000	\$150,000	\$150,000	\$175,000	\$125,000	\$725,000

Fiscal Impact: No impact.

CITY OF WILLIAMSBURG
Departmental Summary - By Fund

VEHICLE REPLACEMENT FIVE-YEAR PLAN

FUND	DEPARTMENT	FY2008	FY2009	FY2010	FY2011	FY2012
<u>SALES TAX</u>						
BUILDING INSPECTION		\$28,000	\$28,000	\$28,000	\$28,000	\$0
CITY MANAGER		\$0	\$0	\$0	\$0	\$0
FINANCE		\$0	\$0	\$0	\$28,000	\$0
FIRE		\$68,000	\$178,000	\$650,000	\$960,000	\$0
HUMAN SERVICES		\$35,000	\$18,000	\$30,000	\$0	\$0
PLANNING		\$0	\$0	\$30,000	\$0	\$0
POLICE		\$64,000	\$160,000	\$154,000	\$118,000	\$34,000
PUBLIC WORKS		\$95,000	\$175,000	\$300,000	\$100,000	\$270,000
RECREATION		\$0	\$35,000	\$0	\$0	\$35,000
SALES TAX TOTAL		\$290,000	\$594,000	\$1,192,000	\$1,234,000	\$339,000
<u>UTILITIES</u>						
PUBLIC UTILITIES		\$65,000	\$35,000	\$85,000	\$65,000	\$180,000
UTILITIES TOTAL		\$65,000	\$35,000	\$85,000	\$65,000	\$180,000
<u>GRAND TOTAL</u>		\$355,000	\$629,000	\$1,277,000	\$1,299,000	\$519,000

City of Williamsburg - Vehicle Replacement Five-Year Plan

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
BUILDING INSPECTION												
2166	2000	CHEVROLET	PICKUP TRUCK	No	Yes	93-899L	56,573	\$0	\$28,000	\$0	\$0	\$0
5220	2000	CHEVROLET	PICKUP TRUCK	No	Yes	16-987I	48,578	\$28,000	\$0	\$0	\$0	\$0
5606	2002	JEEP	SPORT UTILITY	No	Yes	19-408L	27,136	\$0	\$0	\$28,000	\$0	\$0
4129	2004	FORD	ESCAPE 4X4 SUV	No	Yes	14-765L	15,771	\$0	\$0	\$0	\$28,000	\$0
1132	2007	FORD	ESCAPE 4X4 - HYBRID	Yes	Yes	129016L	1,929	\$0	\$0	\$0	\$0	\$0
TOTAL BUILDING INSPECTION								\$28,000	\$28,000	\$28,000	\$28,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
CITY MANAGER												
3321	2006	CHEVROLET	4 DOOR SEDAN	No	Yes	114-724L	3,053	\$0	\$0	\$0	\$0	\$0
TOTAL CITY MANAGER								\$0	\$0	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
<u>FINANCE</u>												
5972	2001	FORD	4 DOOR SEDAN	No	Yes	49-459L	32,578	\$0	\$0	\$0	\$28,000	\$0
0780	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	Yes	24-292L	17,000	\$0	\$0	\$0	\$0	\$0
TOTAL FINANCE								\$0	\$0	\$0	\$28,000	\$0
[at 1-1-2007]												

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
<u>FIRE</u>											[at 1-1-2007]	
8941	1949	MACK	FIRE TRUCK	No	No	16-977L	9,048	\$0	\$0	\$0	\$0	\$0
704	1973	HOMEMADE	BOAT TRAILER	No	No	n/a		\$0	\$0	\$0	\$0	\$0
1078	1988	SHASTA	MOTOR HOME	No	No	74-923L	25,100	\$0	\$150,000	\$0	\$0	\$0
708A	1988	HOMEMADE	BOAT TRAILER (ZODIAC)	No	No	84-728L		\$0	\$0	\$0	\$0	\$0
708B	1988	ZODIAC	INFLATABLE BOAT 13' 9"	No	No	n/a		\$0	\$0	\$0	\$0	\$0
8988	1988	SIMON-DUP	FIRE TRUCK	No	No	19-411L	64,056	\$0	\$0	\$400,000	\$0	\$0
3715	1992	INTERNATIONA	AMBULANCE	No	No	93-900L	4,351	\$0	\$0	\$0	\$160,000	\$0
3045	1994	SUTPHEN	PLATFORM TRUCK	No	No	16-983L	32,430	\$0	\$0	\$0	\$800,000	\$0
3086	1995	SUTPHEN	SQUAD/PUMPER	No	No	24-322L	22,594	\$0	\$0	\$250,000	\$0	\$0
705	1995	MILLER MOD.83	34' "SAFE HOUSE"	No	No	74-912L		\$0	\$0	\$0	\$0	\$0
709	1998	HAULMARK	UTIL TRAILER	No	No	65-835L		\$0	\$0	\$0	\$0	\$0
0140	2000	PIERCE	FIRE TRUCK	No	No	40275L	40,866	\$0	\$0	\$0	\$0	\$0
0724	2001	CHEVROLET	4 DOOR SEDAN IMPALA	No	Yes	49-452L	33,876	\$0	\$28,000	\$0	\$0	\$0
0813	2001	CHEVROLET	4 DOOR SEDAN IMPALA	No	Yes	49-453L	70,675	\$28,000	\$0	\$0	\$0	\$0
3869	2001	FORD	EXPEDITION 4X4	No	No	40-297L	57,508	\$40,000	\$0	\$0	\$0	\$0
2207	2003	INTERNATIONA	AMBULANCE	No	No	111791L	43,146	\$0	\$0	\$0	\$0	\$0
5004	2004	CARGO	TRAILER	No	No	129018L		\$0	\$0	\$0	\$0	\$0
7761	2004	ACSI	DECONTAMINATION TRAI	No	No	84-725L		\$0	\$0	\$0	\$0	\$0
1409	2005	FORD	3/4 TON DIESEL 4X4 PICK	No	No	122-973L	16,603	\$0	\$0	\$0	\$0	\$0
2324	2005	FORD	EXPLORER 4x4	No	No	122-984L	11,959	\$0	\$0	\$0	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
3499	2006	HORTON	AMBULANCE	No	No	114726IL		\$0	\$0	\$0	\$0	\$0
5724	2006	FORD	F350 SUPERCAB	No	No	129-003L	4,730	\$0	\$0	\$0	\$0	\$0
8855	2006	CHEVROLET	TAHOE - SUV	No	No	123-000L	5,108	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE								\$68,000	\$178,000	\$650,000	\$960,000	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
HUMAN SERVICES												
5558	2002	FORD	15 PASS VAN	No	Yes	16-984L	49,437	\$35,000	\$0	\$0	\$0	\$0
5886	2003	CHEVROLET	MALIBU	No	Yes	114-714L	71,316	\$0	\$18,000	\$0	\$0	\$0
0582	2004	CHEVROLET	VENTURE MINIVAN	No	Yes	74-911L	34,620	\$0	\$0	\$30,000	\$0	\$0
TOTAL HUMAN SERVICES								\$35,000	\$18,000	\$30,000	\$0	\$0
[at 1-1-2007]												

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
PLANNING												
3188	2005	DODGE	CARAVAN	No	Yes	16-998L	10,165	\$0	\$0	\$30,000	\$0	\$0
TOTAL PLANNING								\$0	\$0	\$30,000	\$0	\$0

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
POLICE												
8151	1998	CHEVROLET	4 DOOR LUMINA	No	Yes	ZBD5824	92,479	\$0	\$0	\$30,000	\$0	\$0
5565	1999	SCAT	UTIL TRL	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
710	2000	SCAT	RADAR TRAILER	No	No	26-950L		\$0	\$0	\$0	\$0	\$0
1450	2003	CHEVROLET	TRAIL BLAZER SUV	No	Yes	JGC9651	61,592	\$0	\$0	\$30,000	\$0	\$0
1571	2003	MERCURY	GRAND MARQUIS GS 4 D	No	Yes	JEP2515	47,565	\$0	\$0	\$30,000	\$0	\$0
7607	2003	FORD	4 DOOR SEDAN	No	No	111779L	85,880	\$32,000	\$0	\$0	\$0	\$0
8594	2003	JEEP	WRANGLER	No	Yes	84-729L	31,891	\$0	\$0	\$0	\$28,000	\$0
2031	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114720L	22,866	\$0	\$32,000	\$0	\$0	\$0
2424	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114718L	19,793	\$0	\$32,000	\$0	\$0	\$0
2783	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114717L	43,537	\$0	\$32,000	\$0	\$0	\$0
3036	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114719L	35,696	\$0	\$32,000	\$0	\$0	\$0
6496	2005	CHEVROLET	TAHOE SUV	No	No	JPE7627	66,709	\$0	\$0	\$34,000	\$0	\$0
8053	2005	IMPALA	4 DOOR SEDAN (PATROL)	No	No	114716L	50,830	\$0	\$32,000	\$0	\$0	\$0
9721	2005	CHEVROLET	IMPALA 4 DR SEDAN	No	No	JNP 6466	49,461	\$0	\$0	\$30,000	\$0	\$0
5075	2006	FORD	VAN (CARGO)	No	No	KBB2595	771	\$0	\$0	\$0	\$0	\$34,000
6715	2007	DODGE	4 DOOR CHARGER	No	Yes	KAV9509	1,134	\$0	\$0	\$0	\$30,000	\$0
6716	2007	DODGE	4D CHARGER	No	Yes	KEH7246	1,100	\$0	\$0	\$0	\$30,000	\$0
6717	2007	DODGE	4 DOOR CHARGER	No	Yes	KEV1699	2,100	\$0	\$0	\$0	\$30,000	\$0
9999	2007	IMPALA	4 DOOR SEDAN (PATROL)	No	No	NEW		\$32,000	\$0	\$0	\$0	\$0
TOTAL POLICE								\$64,000	\$160,000	\$154,000	\$118,000	\$34,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
PUBLIC UTILITIES												
701	1966	COX	BOAT TRAILER	No	No	16-978L		\$0	\$0	\$0	\$0	\$0
1382	1992	FORD	SEWER CLEANER	No	No	93-898L	25,520	\$0	\$0	\$0	\$0	\$0
1593	1996	FORD	DUMP TRUCK	No	No	24-313L	30,832	\$0	\$0	\$50,000	\$0	\$0
2761	1996	CASE	BACKHOE	No	No	n/a	3,929	\$65,000	\$0	\$0	\$0	\$0
3660	2001	GMC	3/4 TON PICKUP TRUCK	No	No	40-296L	59,527	\$0	\$35,000	\$0	\$0	\$0
9479	2001	GMC	1/2 TON 4X4 PICKUP	No	No	49-454L	37,153	\$0	\$0	\$0	\$30,000	\$0
4222	2002	Dodge	CARAVAN SE LWB	No	Yes	19-404L	37,352	\$0	\$0	\$0	\$35,000	\$0
7816	2002	DODGE	3/4 TON PICKUP	No	No	49-500L	52,008	\$0	\$0	\$35,000	\$0	\$0
713	2003	VENTURE	BOAT TRAILER	No	No	84-730L		\$0	\$0	\$0	\$0	\$0
1549	2004	VACTOR	MODEL 2103 SEWER CLE	No	No	11-4704L	4,575	\$0	\$0	\$0	\$0	\$100,000
7493	2005	FORD	F350 3/4 TON UTILITY TR	No	No	122999L	12,371	\$0	\$0	\$0	\$0	\$40,000
9992	2005	GMC	SIERRA 3/4 TON UTILITY	No	No	122998L	16,841	\$0	\$0	\$0	\$0	\$40,000
0423	2007	GMC	PICKUP TRUCK	No	No	129017L	1,500	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC UTILITIES								\$65,000	\$35,000	\$85,000	\$65,000	\$180,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
PUBLIC WORKS												
0659	1993	FORD	DUMP TRUCK	No	No	16-988L	73,518	\$0	\$0	\$0	\$0	\$0
6040	1994	GMC	PICKUP TRUCK	No	No	16-997L	89,255	\$0	\$0	\$0	\$0	\$0
706	1994	WILLIAMS	UTIL TRAILER	No	No	24-294L		\$0	\$0	\$0	\$0	\$0
7490	1994	CHEVROLET	BLAZER	No	Yes	84-726L	89,708	\$0	\$0	\$0	\$0	\$0
3055	1995	FORD	4 DOOR SEDAN	No	Yes	24-297L	76,602	\$0	\$0	\$0	\$0	\$0
1105	1996	GATOR	UTIL VEH	No	No		1,445	\$0	\$0	\$0	\$0	\$0
1592	1996	FORD	DUMP TRUCK	No	No	24-319L	33,565	\$0	\$0	\$65,000	\$0	\$0
1909	1996	CASE	BACKHOE	No	No	n/a	5,102	\$60,000	\$0	\$0	\$0	\$0
7105	1996	GMC	3/4 TON PICKUP	No	No	19-407L	70,729	\$35,000	\$0	\$0	\$0	\$0
7253	1996	FORD	BUCKET TRUCK	No	No	14-775L	52,692	\$0	\$80,000	\$0	\$0	\$0
2481	1997	GMC	PICKUP TRUCK	No	No	16-982L	84,176	\$0	\$30,000	\$0	\$0	\$0
6206	1997	FORD	4 DOOR SEDAN	No	Yes	40-277L	125,201	\$0	\$0	\$0	\$0	\$0
0170	1999	MAULDIN	ROLLER	No	No		361	\$0	\$0	\$0	\$0	\$0
1117	1999	FORD	PICKUP TRUCK	No	No	19-409L	35,775	\$0	\$0	\$0	\$30,000	\$0
0002	2000	FORD	DUMP/PLOW/SPREADER	No	No	19-405L	17,886	\$0	\$0	\$0	\$0	\$70,000
3268	2000	FORD	NEW HOLLAND TRACTOR	No	No		510	\$0	\$30,000	\$0	\$0	\$0
711	2000	HUDSON	UTIL TRAILER	No	No	16-980L		\$0	\$0	\$0	\$0	\$0
714	2000	HAULMARK	ENCLOSED UTILITY TRAI	No	No	40-280L		\$0	\$0	\$15,000	\$0	\$0
9827	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-996L	23,677	\$0	\$0	\$0	\$0	\$70,000
9828	2000	FORD	DUMP/PLOW/SPREADER	No	No	16-994L	19,308	\$0	\$0	\$0	\$0	\$70,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
2476	2002	CASE	BACKHOE	No	No	n/a	2,066	\$0	\$0	\$0	\$70,000	\$0
7332	2002	DODGE	3/4 TON PICKUP TRUCK	No	No	19-403L	26,586	\$0	\$0	\$35,000	\$0	\$0
8281	2002	FORD	EXPLORER	No	Yes	49-458L	50,607	\$0	\$35,000	\$0	\$0	\$0
9998	2002	BOBCAT	TRACK LOADER	No	No	n/a	635	\$0	\$0	\$0	\$0	\$60,000
712	2003	Mid Atlantic	UTIL TRAILER	No	No	26-938L		\$0	\$0	\$0	\$0	\$0
3664	2004	BRI-MAR	2 AXLE DUMP TRAILER	No	No	24-260L		\$0	\$0	\$0	\$0	\$0
5881	2004	ELGIN	WHIRLWIND STREET SW	No	No	19-412L	1,710	\$0	\$0	\$150,000	\$0	\$0
9590	2005	FORD	1/2 TON PICKUP	No	No	16-986L	27,007	\$0	\$0	\$35,000	\$0	\$0
0155	2006	HUDSON	UTIL TRAILER	No	No	129020L		\$0	\$0	\$0	\$0	\$0
0995	2006	GMC	PU TRUCK	No	No	114-721L	5,370	\$0	\$0	\$0	\$0	\$0
1827	2006	CARRYON	CARRY ON TRL	No	No	129008L		\$0	\$0	\$0	\$0	\$0
4706	2006	CURRAHEE	UTIL TRL	No	No	129006L		\$0	\$0	\$0	\$0	\$0
9142	2006	GMC	PU TRUCK C2500	No	No	114-722L	3,178	\$0	\$0	\$0	\$0	\$0
9151	2006	GMC	PU TRUCK SIERRA	No	No	114-723L	5,368	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS								\$95,000	\$175,000	\$300,000	\$100,000	\$270,000

<u>Unit No</u>	<u>Year</u>	<u>Make</u>	<u>Description</u>	<u>Hybrid?</u>	<u>Future - Potential-Alternative Fuel?</u>	<u>License No.</u>	<u>Mileage</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
<u>RECREATION</u>												
703	1987	TOM BOY	UTIL TRAILER	No	No	n/a		\$0	\$0	\$0	\$0	\$0
702	1994	TRITON	UTIL TRAILER	No	No	n/a		\$0	\$0	\$0	\$0	\$0
3051	1995	FORD	4D SDN	No	Yes	24-295L	84,452	\$0	\$0	\$0	\$0	\$0
3661	2002	DODGE	1/2 TON 2X4 PICKUP	No	No	19-401L	48,724	\$0	\$35,000	\$0	\$0	\$0
2171	2006	CHEVROLET	PU CREW CAB	No	No	129-004L	5,231	\$0	\$0	\$0	\$0	\$35,000
TOTAL RECREATION								\$0	\$35,000	\$0	\$0	\$35,000
[at 1-1-2007]												



CITY OF WILLIAMSBURG

MEMORANDUM

TO: **Mayor and City Council
Planning Commission**

DATE: **January 10, 2007**

SUBJECT: **Capital Improvements for FY07
Status of Current Projects**

The following list details the status of capital improvement projects in FY07 (this budget year). Only the items relating to the Comprehensive Plan are listed, and allocated costs listed are for FY07 in the current Capital Improvement Plan, except that for Street Improvements the total project costs are listed.

PUBLIC WORKS

Street Construction

1. Street Improvements

- Richmond Road - Brooks Street to New Hope Road - \$100,000 allocated (total VDOT project cost estimate \$13.75 million, with a total City share of \$2.86 million. Project was completed in December 2006).
- Treyburn Drive - \$3,250,000 allocated (total VDOT project cost estimate \$9,568,586). This project was constructed under the PPTA process, and was completed in January 2007.
- Quarterpath Road - \$500,000 allocated. Total project cost is estimated to be \$1.9 million. This project will be constructed under the PPTA process, with \$1.4 million provided by Riverside Health System, Inc., and L&B Quarterpath, LLC. Construction will begin in February 2007, and is expected to be completed in February 2008.
- Richmond Road/Waltz Farm Signal - \$125,000. Traffic counts were made in August and December 2006, and the traffic analysis will be completed in February 2007. If warranted, a traffic signal will be installed in Summer 2007.

Underground Wiring/Corridor Enhancement

2. Underground Wiring and Beautification.

- Braxton Court Underground Wiring: \$300,000 allocated. Completed in July 2006.
- Lafayette Street (Botetourt to Waller): \$200,000 allocated. This project was deferred, and the funding was reallocated for underground wiring on

Capital Improvements for FY07

January 10, 2007

Page 2

- Quarterpath Road in conjunction with the construction project between York Street and Redoubt #2.
- Guardrail Improvement Program: \$110,000 allocated. South Henry Street guardrails replaced with brown painted metal guardrails in March 2005. Jamestown Road guardrails are being replaced with brown painted metal guardrails – project is 75% complete, and will be finished in March 2007. Bypass Road guardrails will be scheduled for replacement in FY08.
- 3. Pedestrian and Bicycle Safety
 - Sidewalk Construction Plan: \$70,000 allocated. New concrete sidewalk on east side of Capitol Landing Road from Parkway Drive to Merrimac Trail was completed in December 2006.

Stormwater Management

- 4. Stormwater Management Projects
 - Jamestown Road outfall (Cedars Guest Home): \$30,000 allocated. Construction completed in June 2006.
 - Rt3. 132 Bank Stabilization: \$55,000 allocated. Construction completed in March 2006.

RECREATION AND OPEN SPACE

- 5. Redoubt Park Construction: \$225,000 allocated. Construction for Phase 1 improvements (Redoubt #1 walkways, overlook and off-street parking) began in December 2006, to be completed by May 2007.
- 6. Quarterpath Park Improvements - \$25,000 allocated. Sand, repaint all sport lines, and refinish gymnasium floor. Completed in August 2006.
- 7. Waller Mill Improvements – \$25,000 allocated. Rebuild fishing pier and bridge connecting to the picnic area. Completed in October 2005.
- 8. Kiwanis Park Improvements - \$125,000 allocated. Special use permit for park improvements approved in December 2006. Clearing and grading for a new lighted Field #1 is scheduled for construction in July 2008, with a Spring 2008 opening.
- 9. Park Development - \$40,000 allocated. Improve 0.7 acre park for the Strawberry Plains Redevelopment Area to meet the specific needs of the citizens living in the area. Neighborhood meeting with residents was held in February 2006. The consensus was to not install any park equipment. The park was graded, seeded and mulched, and trees were planted. A follow up with neighborhood residents will be done in February 2007 to determine if any additional improvements are desired (e.g. multipurpose playground equipment or a picnic shelter). Improvements could be accomplished by June 2007.

GENERAL GOVERNMENT

Public Safety Facilities

10. Boundary Street Fire Station Rehabilitation - \$30,000 allocated. Resurfacing of apparatus bay floor to be completed in June 2007.
11. Emergency Operations Center/Fire Administration - \$400,000 allocated for plan development. Plan development should be completed in June 2007 with construction to start in FY08.

Agencies/Interjurisdictional

12. Braxton Court Neighborhood Revitalization Project - \$483,000 allocated. A Community Development Block Grant was approved in August 2004 for a total project cost of \$1,868,449. The project addresses: preservation of existing housing, homeownership for moderate income families, protecting traditional neighborhoods; and maintaining and revitalizing small neighborhood commercial centers. Underground wiring and utility upgrades were completed on Braxton Court in February 2006. Two owner-occupied houses have been rehabilitated, two former rental houses have been rehabilitated (one was sold to a moderate income family, and one is for sale), and one additional rental house is under rehabilitation as a rental unit. Infrastructure upgrades on Scotland Street and Richmond Road will be completed by June 2006, to include new brick sidewalks alongside Braxton Court and the Dellys on Scotland Street and beside College Delly on Richmond Road, the storm sewer will be upgraded, and new street lights will be installed.



Reed T. Nester, AICP
Planning Director



CITY OF WILLIAMSBURG

MEMORANDUM

TO: Jackson C. Tuttle, City Manager

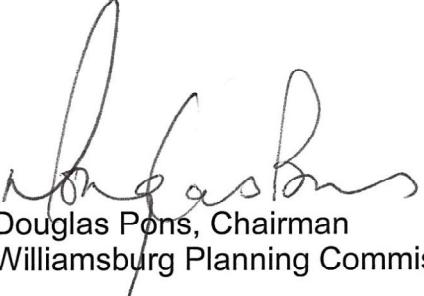
DATE: February 14, 2007

SUBJECT: Capital Improvement Program

The Williamsburg Planning Commission has finished its review of the proposed Five Year Capital Improvement Program. The Commission held a public hearing on January 17 and a work session on February 7. Following its discussions on the CIP, the consensus of the Commission is:

1. The Commission supports the City's continuing efforts on underground wiring as outlined in the proposed Capital Improvement Program – Quarterpath Road (FY08), South Henry Street (FY09-10) and Page Street (FY11-12). The Commission feels that there is an opportunity for interjurisdictional cooperation at the City boundary lines, and specifically on Route 60 East near Quarterpath Road where utility lines crossing Route 60 and the CSX Railroad create an aesthetic problem.
2. The Commission supports continuing efforts to improve the City's neighborhood infrastructure, which includes sidewalks, curbs and gutters, streets, street lights, and underground utilities (water, sewer and storm sewer).

The Commission looks forward to continuing its partnership with you and your staff in developing and implementing the City's Capital Improvement Program.



Douglas Pons, Chairman
Williamsburg Planning Commission